

## 1100 California Science Center

The Science Center, the Office of Exposition Park Management and the California African American Museum (CAAM), are located in Exposition Park, a 160-acre tract in south Los Angeles, which is owned by the state and collectively known as the California Science Center. Its major exhibit facility opened in February 1998.

The Science Center is an education institution which provides educational exhibits and conducts educational programs to help students, teachers, and families understand science, math, and technology. The Office of Exposition Park Management provides long-term leadership in the development and implementation of park usage policy and day-to-day management, operation and promotion of the park for its tenants and the public. CAAM researches, collects, preserves and interprets for public enrichment, the history, art and culture of African Americans with emphasis on California and the western United States.

### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Education	99.2	115.9	115.9	\$22,219	\$21,638	\$21,792
20 Exposition Park Management	38.5	38.0	38.0	5,213	5,564	5,655
30 California African American Museum	16.4	17.4	17.4	2,425	2,398	2,421
40.01 Administration	12.8	14.2	14.2	954	954	954
40.02 Distributed Administration	-	-	-	-954	-954	-954
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>166.9</b>	<b>185.5</b>	<b>185.5</b>	<b>\$29,857</b>	<b>\$29,600</b>	<b>\$29,868</b>
<b>FUNDING</b>				<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0001 General Fund				\$22,334	\$20,143	\$20,319
0267 Exposition Park Improvement Fund				6,360	7,605	7,697
0995 Reimbursements				1,163	1,852	1,852
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$29,857</b>	<b>\$29,600</b>	<b>\$29,868</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Food and Agricultural Code, Division 3, Part 3, Chapter 6 (Sections 4101 through 4106).

### DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	-\$75	-\$14	-	\$115	\$55	-
• Retirement Rate Adjustment	107	-20	-	107	-20	-
• Lease Revenue Debt Service Adjustment	-4	-	-	-18	-	-
• Operational Efficiency Plan	-458	-53	-	-458	-53	-
• Miscellaneous Adjustments	-	-	-	-	23	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$430</b>	<b>-\$87</b>	<b>-</b>	<b>-\$254</b>	<b>\$5</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$430</b>	<b>-\$87</b>	<b>-</b>	<b>-\$254</b>	<b>\$5</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>-\$430</b>	<b>-\$87</b>	<b>-</b>	<b>-\$254</b>	<b>\$5</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range.

**1100 California Science Center - Continued****California Science Center Foundation**

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
<b>Revenue</b>			
Operating Unrestricted Revenue	\$15,706	\$13,839	\$16,100
Operating Restricted Revenue	1,285	520	546
Total Operating Revenue	<u>\$16,991</u>	<u>\$14,359</u>	<u>\$16,646</u>
<b>Operating Expenses</b>			
Exhibits/Educational Programs/Guest Services	\$7,462	\$8,324	\$8,740
IMAX Theater/ExploraStore	3,567	3,197	3,357
Science Center Events	1,215	717	753
Communications, Marketing and Publications	430	498	523
Development and Membership/MUSES	1,246	1,207	1,267
Administrative, HR and IT	1,096	1,584	1,663
Total Operating Expense	<u>\$15,016</u>	<u>\$15,527</u>	<u>\$16,303</u>
<b>Operating Net</b>	<b>\$1,975</b>	<b>(\$1,168)</b>	<b>\$343</b>

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\* Dollars in thousands, except in Salary Range.

**1100 California Science Center - Continued****PROGRAM DESCRIPTIONS****10 - EDUCATION**

Attracting over 1.4 million guests annually, the Science Center represents one of California's premier educational and family destinations. Governed by a nine-member Board of Directors, appointed by the Governor, the Science Center develops and features educational exhibits and programs. Exhibits include hands-on educational experiences focusing on science, math, technology, and conservation, while exploring various themes, including biological processes of humans, animals, and plants, the Earth's ecosystems, habitats, and geophysical processes, and engineering, communications, and transportation on land and in space. The Science Center receives additional funding support for development of these exhibits, as well as capital outlay projects, from the California Science Center Foundation.

Additionally, the Science Center operates a 3D IMAX theater featuring educational films and documentaries. The Center for Science Learning offers professional development programs for teachers and other educators seeking to improve their math and science skills. The Science Center School is a K-5 neighborhood charter school, serving the south Los Angeles community, with a focus on science, math, and technology.

**20 - EXPOSITION PARK MANAGEMENT**

The Office of Exposition Park Management (OEPM) is responsible for public safety operations, parking services management and overall park beautification maintenance. In addition, OEPM administers supervision and coordination of park-wide events, and facilitates communication efforts between state, city, and county entities represented within the park. OEPM is responsible for the negotiations of ground leases and agreements which impact the state's interest, including development of park facilities and future infrastructure improvements. Exposition Park enriches the internal park community and in addition provides green space and recreational areas for the surrounding neighborhood.

**30 - CALIFORNIA AFRICAN AMERICAN MUSEUM**

CAAM provides a variety of permanent, self-curated, temporary and traveling exhibits, lectures, seminars, film, workshops, educational programs, scholastic curriculums, cultural presentations, and active collection of art, artifacts and historical documents of the art and culture of African Americans. CAAM serves teachers, children, and families of diverse backgrounds through programs that are delivered by curatorial, educational and gallery services staff, trained volunteer docents, and nationally and state recognized artists, historians, scholars, and community leaders. CAAM is governed by a seven-member board of directors appointed by the Governor and is funded in significant part through private contributions from Friends, the Foundation of the California African American Museum.

**DETAILED EXPENDITURES BY PROGRAM**

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>10 EDUCATION</b>			
<b>State Operations:</b>			
0001 General Fund	\$20,137	\$17,987	\$18,140
0267 Exposition Park Improvement Fund	1,298	2,437	2,438
0995 Reimbursements	<u>784</u>	<u>1,214</u>	<u>1,214</u>
<b>Totals, State Operations</b>	<b>\$22,219</b>	<b>\$21,638</b>	<b>\$21,792</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>20 EXPOSITION PARK MANAGEMENT</b>			
<b>State Operations:</b>			
0267 Exposition Park Improvement Fund	\$4,950	\$5,056	\$5,147
0995 Reimbursements	<u>263</u>	<u>508</u>	<u>508</u>
<b>Totals, State Operations</b>	<b>\$5,213</b>	<b>\$5,564</b>	<b>\$5,655</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>30 CALIFORNIA AFRICAN AMERICAN MUSEUM</b>			
<b>State Operations:</b>			
0001 General Fund	\$2,197	\$2,156	\$2,179
0267 Exposition Park Improvement Fund	112	112	112
0995 Reimbursements	<u>116</u>	<u>130</u>	<u>130</u>
<b>Totals, State Operations</b>	<b>\$2,425</b>	<b>\$2,398</b>	<b>\$2,421</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	29,857	29,600	29,868

\* Dollars in thousands, except in Salary Range.

## 1100 California Science Center - Continued

Totals, Expenditures				2010-11*	2011-12*	2012-13*
				\$29,857	\$29,600	\$29,868
<b>EXPENDITURES BY CATEGORY</b>						
<b>1 State Operations</b>	<b>Positions/Personnel Years</b>			<b>Expenditures</b>		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	166.9	195.3	195.3	\$8,047	\$9,819	\$10,205
Estimated Salary Savings	-	-9.8	-9.8	-	-490	-510
<b>Net Totals, Salaries and Wages</b>	<b>166.9</b>	<b>185.5</b>	<b>185.5</b>	<b>\$8,047</b>	<b>\$9,329</b>	<b>\$9,695</b>
Staff Benefits	-	-	-	2,897	3,353	3,490
<b>Totals, Personal Services</b>	<b>166.9</b>	<b>185.5</b>	<b>185.5</b>	<b>\$10,944</b>	<b>\$12,682</b>	<b>\$13,185</b>
OPERATING EXPENSES AND EQUIPMENT				\$16,198	\$14,200	\$13,979
SPECIAL ITEMS OF EXPENSE						
Base Rental and Fees				\$2,691	\$2,688	\$2,686
Insurance				24	30	18
<b>Totals, Special Items of Expense</b>				<b>\$2,715</b>	<b>\$2,718</b>	<b>\$2,704</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$29,857</b>	<b>\$29,600</b>	<b>\$29,868</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,836	\$17,851	\$17,615
Allocation for employee compensation	42	65	-
Adjustment per Section 3.60	252	107	-
Adjustment per Section 3.90	-558	-140	-
Adjustment per Section 3.90(b)	-161	-	-
Adjustment per Section 3.91	-667	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-15	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-443	-
Adjustment per Section 15.30	-30	-	-
003 Budget Act appropriation	2,729	2,722	2,704
Adjustment per Section 4.30	-1	-4	-
<b>Totals Available</b>	<b>\$22,442</b>	<b>\$20,143</b>	<b>\$20,319</b>
Unexpended balance, estimated savings	-108	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$22,334</b>	<b>\$20,143</b>	<b>\$20,319</b>
<b>0267 Exposition Park Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,931	\$7,692	\$7,697
Allocation for employee compensation	5	48	-
Adjustment per Section 3.60	45	-20	-
Adjustment per Section 3.90	-160	-62	-
Adjustment per Section 3.91	-170	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-53	-
<b>Totals Available</b>	<b>\$6,651</b>	<b>\$7,605</b>	<b>\$7,697</b>
Unexpended balance, estimated savings	-291	-	-

\* Dollars in thousands, except in Salary Range.

## 1100 California Science Center - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>TOTALS, EXPENDITURES</b>	<b>\$6,360</b>	<b>\$7,605</b>	<b>\$7,697</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,163	\$1,852	\$1,852
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$29,857</b>	<b>\$29,600</b>	<b>\$29,868</b>
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<b>FUND CONDITION STATEMENTS</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
<b>0267 Exposition Park Improvement Fund <sup>5</sup></b>			
BEGINNING BALANCE	\$4,762	\$4,742	\$2,576
Prior year adjustments	72	-	-
Adjusted Beginning Balance	\$4,834	\$4,742	\$2,576
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
140900 Parking Lot Revenues	4,854	4,200	4,200
152200 Rentals of State Property	1,411	1,270	1,270
164200 Parking Violations	16	10	10
Total Revenues, Transfers, and Other Adjustments	\$6,281	\$5,480	\$5,480
Total Resources	\$11,115	\$10,222	\$8,056
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	10	23	2
1100 California Science Center (State Operations)	6,360	7,605	7,697
8880 Financial Information System for California (State Operations)	3	18	5
Total Expenditures and Expenditure Adjustments	\$6,373	\$7,646	\$7,704
FUND BALANCE	\$4,742	\$2,576	\$352
Reserve for economic uncertainties	4,742	2,576	352

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